

Commission for Women

MISSION STATEMENT

The mission of the Commission for Women is to foster conditions that promote equal participation of women in the benefits, responsibilities, and opportunities of society. The Commission for Women also strives to identify inequities in laws, policies, practices and procedures, and recommends and promotes remedies.

BUDGET OVERVIEW

The total recommended FY09 Operating Budget for the Commission for Women is \$1,317,430, an increase of \$31,750 or 2.5 percent from the FY08 Approved Budget of \$1,285,680. Personnel Costs comprise 86.4 percent of the budget for nine full-time positions and four part-time positions for 11.1 workyears. Operating Expenses account for the remaining 13.6 percent of the FY09 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **Children Prepared to Live and Learn**
- ❖ **A Responsive, Accountable County Government**
- ❖ **Strong and Vibrant Economy**
- ❖ **Vital Living for All of Our Residents**

PERFORMANCE MEASURES

This table presents what the department estimates and projects will be the FY08 through FY10 data for its performance measures if there are no changes in funding.

Measure	Actual FY06	Actual FY07	Estimated FY08	Projected FY09	Projected FY10
Legal callback references provided by volunteer attorneys	195	137	130	130	130
Hours of volunteer services generated	14,651	11,217	12,934	12,934	12,934
Revenue (\$) generated from Counseling and Career Center fees	146,053	152,880	150,000	171,500	171,500
Number of major advocacy initiatives	3	4	3	3	3
Number of Technology Scholarships provided	33	31	27	27	27
Percentage of Legislative Briefing participants who submitted evaluations, who are more likely to take informed action on legislation (Goal 80%)	80	80	80	80	80
Percentage of CFW's legislative agenda achieved (Goal of 20%)	28	22	20	20	20
Percentage of clients reporting they were able to resolve their problems through counseling	97	99	97	97	97
Number of new clients	996	880	900	1,000	1,000
Number of counseling sessions	4,005	3,673	3,800	4,200	4,200
Percentage of participants reporting that classes were useful or very useful	99	99	99	99	99
Career aptitude and personality inventory tests administered and interpreted	207	242	200	200	200
Number of classes provided	223	221	215	200	200
Number in attendance in classes	2,486	2,577	2,500	2,400	2,400

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Add funding to provide summer stipends for two post graduate interns in the Counseling and Career Center.**
- ❖ **In FY08, formed the new Mothers and Poverty (MAP) Committee to address the problem of single mothers and poverty. The MAP Committee will convene a series of forums in the spring of 2008, bringing together experts, advocates, policymakers, and service providers to discuss the issues associated with single mothers and poverty.**
- ❖ **Held the Women's Legislative Briefing in FY08, which had an attendance of approximately 650.**
- ❖ **Published the 2007 Report on the Status of Women in Montgomery County.**

- ❖ **Published the Employment Guide for Domestic Workers in FY07 in English, Spanish and French.**
- ❖ **Continue to provide scholarships for students to attend computer summer camp, who are of low-income, and for whom English is a second language.**
- ❖ **Continue to improve communication with clients through increased use of the web-based e-subscription.**
- ❖ **Productivity Improvements**
 - **Purchased an integrated multi-media equipment in FY07, which has allowed for more effective presentations in career and counseling classes, and professional trainings.**

PROGRAM CONTACTS

Contact Ruby Marcelo of the Commission for Women at 240.777.8331 or Trudy-Ann Hunter of the Office of Management and Budget at 240.777.2778 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Advocacy, Public Policy, and Education

The function of the Commission for Women is to advise and to educate the public and local, State, and Federal officials on issues of concern to women. Staff members support the work of the Commission by examining laws and policies and by identifying areas of discrimination. Staff conduct research; prepare reports; organize public events; develop testimony, correspondence, and publications; and serve on task forces and teams that determine County policy on newly emerging issues.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	459,240	2.1
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	11,350	0.4
FY09 CE Recommended	470,590	2.5

Women's Counseling and Career Services

The Counseling and Career Center provides personal counseling, career counseling, couples counseling, group sessions, workshops, seminars, professional training, and extensive information and referral service staffed almost entirely by volunteers. This program provides leadership and innovation to the diverse and changing needs of Montgomery County women by helping them acquire skills, information, and resources which enable them to participate as equals in the community. In delivering all services, the Center recruits, trains, and utilizes over 100 volunteers each year, more than doubling its service capacity.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	769,790	7.7
Increase Cost: Increase Program Specialist position from part-time to full-time to continue oversight of volunteer services	45,170	0.5
Enhance: Stipend for two post graduate counseling interns to provide summer counseling services	12,800	0.0
Eliminate: Social Worker II position - Counseling and Career Center	-115,370	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	76,350	0.0
FY09 CE Recommended	788,740	7.2

Administration

The Commission for Women's administrative staff ensures the effective operation of the office with regard to budget development and fiscal control, personnel and procurement matters, automation systems management and coordination, program planning and evaluation, and intergovernmental liaison. Administrative efforts enable the direct service program to effectively meet the needs of its clients.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	56,650	1.8
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	1,450	-0.4
FY09 CE Recommended	58,100	1.4

BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	772,043	853,220	827,640	870,620	2.0%
Employee Benefits	240,840	271,080	241,240	268,230	-1.1%
County General Fund Personnel Costs	1,012,883	1,124,300	1,068,880	1,138,850	1.3%
Operating Expenses	193,683	161,380	161,380	178,580	10.7%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	1,206,566	1,285,680	1,230,260	1,317,430	2.5%
PERSONNEL					
Full-Time	8	9	9	9	—
Part-Time	7	5	5	4	-20.0%
Workyears	11.3	11.6	11.6	11.1	-4.3%
REVENUES					
Commission For Women Fees	152,673	139,160	150,000	171,500	23.2%
County General Fund Revenues	152,673	139,160	150,000	171,500	23.2%

FY09 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY08 ORIGINAL APPROPRIATION	1,285,680	11.6
Changes (with service impacts)		
Enhance: Stipend for two post graduate counseling interns to provide summer counseling services [Women's Counseling and Career Services]	12,800	0.0
Eliminate: Social Worker II position - Counseling and Career Center [Women's Counseling and Career Services]	-115,370	-1.0
Other Adjustments (with no service impacts)		
Increase Cost: General Wage and Service Increment Adjustments	58,080	0.0
Increase Cost: Increase Program Specialist position from part-time to full-time to continue oversight of volunteer services [Women's Counseling and Career Services]	45,170	0.5
Increase Cost: Group Insurance Adjustment	11,510	0.0
Increase Cost: Annualization of FY08 Personnel Costs	9,930	0.0
Increase Cost: Retirement Adjustment	5,230	0.0
Increase Cost: Printing and Mail Adjustments	3,480	0.0
Increase Cost: Annualization of FY08 Operating Expenses	800	0.0
Increase Cost: Central Duplicating Deficit Recovery Charge	120	0.0
FY09 RECOMMENDED:	1,317,430	11.1

PROGRAM SUMMARY

	FY08 Approved		FY09 Recommended	
	Expenditures	WYs	Expenditures	WYs
Advocacy, Public Policy, and Education	459,240	2.1	470,590	2.5
Women's Counseling and Career Services	769,790	7.7	788,740	7.2
Administration	56,650	1.8	58,100	1.4
Totals	1,285,680	11.6	1,317,430	11.1

FUTURE FISCAL IMPACTS

Title	CE REC.	(\$000's)				
	FY09	FY10	FY11	FY12	FY13	FY14
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY09 Recommended	1,317	1,317	1,317	1,317	1,317	1,317
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	64	69	69	69	69
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
Subtotal Expenditures	1,317	1,381	1,387	1,387	1,387	1,387